

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program is made up of the administrative, legal, and computer support sections. This organizational structure provides for centralized management, policy development, legal, personnel, fiscal, and computer services.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 301, SB 1189							
General	65.55	4,225,700	3,374,600	164,600	0	0	7,764,900
Dedicated	6.60	444,200	633,800	112,000	0	0	1,190,000
Other	0.00	0	17,100	0	0	0	17,100
<b>Total</b>	<b>72.15</b>	<b>4,669,900</b>	<b>4,025,500</b>	<b>276,600</b>	<b>0</b>	<b>0</b>	<b>8,972,000</b>
<b>FY 2008 Total Appropriation</b>							
General	65.55	4,225,700	3,374,600	164,600	0	0	7,764,900
Dedicated	6.60	444,200	633,800	112,000	0	0	1,190,000
Other	0.00	0	17,100	0	0	0	17,100
<b>Total</b>	<b>72.15</b>	<b>4,669,900</b>	<b>4,025,500</b>	<b>276,600</b>	<b>0</b>	<b>0</b>	<b>8,972,000</b>
<b>FY 2008 Estimated Expenditures</b>							
General	65.55	4,225,700	3,374,600	164,600	0	0	7,764,900
Dedicated	6.60	444,200	633,800	112,000	0	0	1,190,000
Other	0.00	0	17,100	0	0	0	17,100
<b>Total</b>	<b>72.15</b>	<b>4,669,900</b>	<b>4,025,500</b>	<b>276,600</b>	<b>0</b>	<b>0</b>	<b>8,972,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures.							
General	0.00	0	(528,500)	(164,600)	0	0	(693,100)
Dedicated	0.00	0	(100,000)	(102,000)	0	0	(202,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(628,500)</b>	<b>(266,600)</b>	<b>0</b>	<b>0</b>	<b>(895,100)</b>
8.51 Base Reduction: The Seminars and Publications Fund continues to decline in revenues due to the availability of regulations and tax forms on the Internet.							
Other	0.00	0	(4,000)	0	0	0	(4,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000)</b>
<b>FY 2009 Base</b>							
General	65.55	4,225,700	2,846,100	0	0	0	7,071,800
Dedicated	6.60	444,200	533,800	10,000	0	0	988,000
Other	0.00	0	13,100	0	0	0	13,100
<b>Total</b>	<b>72.15</b>	<b>4,669,900</b>	<b>3,393,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>8,072,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	149,300	0	0	0	0	149,300
Dedicated	0.00	15,200	0	0	0	0	15,200
<b>Total</b>	<b>0.00</b>	<b>164,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,500</b>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for 12 vehicles, five of these vehicles are through an ongoing lease program, and replacement of computers, laptops, servers, printers, and software upgrades. The Governor recommends \$42,000 (\$30,000 in General Fund, \$12,000 in dedicated funds) in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	78,000	507,000	0	0	585,000
Dedicated	0.00	0	17,000	130,500	0	0	147,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>95,000</b>	<b>637,500</b>	<b>0</b>	<b>0</b>	<b>732,500</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(34,100)	0	0	0	(34,100)
Dedicated	0.00	0	(2,900)	0	0	0	(2,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(37,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37,000)</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	6,500	0	0	0	6,500
Dedicated	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	68,200	0	0	0	68,200
Dedicated	0.00	0	4,600	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,800</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(4,300)	0	0	0	(4,300)
Dedicated	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	168,500	0	0	0	0	168,500
Dedicated	0.00	17,500	0	0	0	0	17,500
<b>Total</b>	<b>0.00</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	3,500	0	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>FY 2009 Total Maintenance</b>							
General	65.55	4,547,000	2,960,400	507,000	0	0	8,014,400
Dedicated	6.60	476,900	553,600	140,500	0	0	1,171,000
Other	0.00	0	13,100	0	0	0	13,100
<b>Total</b>	<b>72.15</b>	<b>5,023,900</b>	<b>3,527,100</b>	<b>647,500</b>	<b>0</b>	<b>0</b>	<b>9,198,500</b>
<b>Line Items</b>							
12.01 Software Maintenance Cost Increases: Funding will address increase in maintenance costs for software programs essential to operations. The Governor recommends funding the contracted GenTax cost increase of \$100,000 in FY 2009. In addition, the Governor recommends funding for the tape library, imaging project, and network security (\$128,500) as a one-time expense. Funding for miscellaneous software expenses is not recommended and should be absorbed into existing agency operating expenses.							
General	0.00	0	208,500	0	0	0	208,500
Dedicated	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>228,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,500</b>
12.02 Information Life Cycle Management Plan: Not recommended. This request is for one-time funding for a consultant to assist in drafting an information life cycle management plan.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Copy Center Lease - Additional Operating Expend.: Not recommended. The Governor recommends absorbing the cost of the Copy Center lease into the existing operating budget.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Gov's Recommendation</b>							
General	65.55	4,547,000	3,168,900	507,000	0	0	8,222,900
Dedicated	6.60	476,900	573,600	140,500	0	0	1,191,000
Other	0.00	0	13,100	0	0	0	13,100
<b>Total</b>	<b>72.15</b>	<b>5,023,900</b>	<b>3,755,600</b>	<b>647,500</b>	<b>0</b>	<b>0</b>	<b>9,427,000</b>

Tax Commission, State  
Audit and Collections

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program includes: The Field Services Bureau is responsible for the administration of statewide programs for: 1) taxpayer assistance; 2) collection of delinquent taxes; and 3) compliance activities. The Income/Inheritance Tax Audit Bureau is responsible for the examination of Idaho individual, fiduciary, partnership, and corporation income tax returns to assure compliance with the income tax laws of the state. In addition, the processing and audit of all mine license, inheritance tax, and kilowatt hour tax returns is accomplished within this Bureau. The Sales/Miscellaneous Tax Audit Section administers the Sales Tax Act of 1965 by auditing and providing information to individuals and firms who conduct business in the state of Idaho. This Bureau also collects beer, wine, tobacco, and cigarette taxes; audits the accounts; and keeps dealers apprised on changes in the laws. The Motor Fuel Tax Section is responsible for the administration and audit of taxes on gasoline, aircraft fuel, and special fuels (diesel, propane, and natural gas) as well as registration fees audits. Multi-State Tax Compact allows Idaho to bring uniformity and compatibility to the tax laws of the various states in cases where those laws affect multi-state business.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 301, SB 1189							
General	172.05	10,079,100	1,559,100	0	0	0	11,638,200
Dedicated	54.30	3,318,700	982,100	0	0	0	4,300,800
<b>Total</b>	<b>226.35</b>	<b>13,397,800</b>	<b>2,541,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,939,000</b>
<b>FY 2008 Total Appropriation</b>							
General	172.05	10,079,100	1,559,100	0	0	0	11,638,200
Dedicated	54.30	3,318,700	982,100	0	0	0	4,300,800
<b>Total</b>	<b>226.35</b>	<b>13,397,800</b>	<b>2,541,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,939,000</b>
<b>FY 2008 Estimated Expenditures</b>							
General	172.05	10,079,100	1,559,100	0	0	0	11,638,200
Dedicated	54.30	3,318,700	982,100	0	0	0	4,300,800
<b>Total</b>	<b>226.35</b>	<b>13,397,800</b>	<b>2,541,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,939,000</b>
<b>FY 2009 Base</b>							
General	172.05	10,079,100	1,559,100	0	0	0	11,638,200
Dedicated	54.30	3,318,700	982,100	0	0	0	4,300,800
<b>Total</b>	<b>226.35</b>	<b>13,397,800</b>	<b>2,541,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,939,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	393,000	0	0	0	0	393,000
Dedicated	0.00	122,700	0	0	0	0	122,700
<b>Total</b>	<b>0.00</b>	<b>515,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,700</b>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	411,500	0	0	0	0	411,500
Dedicated	0.00	135,000	0	0	0	0	135,000
<b>Total</b>	<b>0.00</b>	<b>546,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	24,000	0	0	0	0	24,000
Dedicated	0.00	9,000	0	0	0	0	9,000
<b>Total</b>	<b>0.00</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>FY 2009 Total Maintenance</b>							
General	172.05	10,907,600	1,559,100	0	0	0	12,466,700
Dedicated	54.30	3,585,400	982,100	0	0	0	4,567,500
<b>Total</b>	<b>226.35</b>	<b>14,493,000</b>	<b>2,541,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,034,200</b>
<b>Line Items</b>							
12.01 Auditor Salary Increase and Retention Issue: Not recommended. Governor's priority 5% CEC increase should be adequate for salary and retention issues.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Right Now Technology Software: Not recommended. This request is to fund software to manage taxpayer inquiries.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Gov's Recommendation</b>							
General	172.05	10,907,600	1,559,100	0	0	0	12,466,700
Dedicated	54.30	3,585,400	982,100	0	0	0	4,567,500
<b>Total</b>	<b>226.35</b>	<b>14,493,000</b>	<b>2,541,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,034,200</b>

Tax Commission, State  
Revenue Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Administers the voluntary tax compliance program and registration of permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette, and tobacco taxes. Ensures that all individuals and licensed businesses are mailed proper tax forms for reporting. Provides taxpayer accounting, which includes establishing taxpayer liability as well as processing revenue and refund documents submitted by taxpayers. Maintains a records system capable of providing individuals with tax documents.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 301

General	63.15	2,970,400	1,689,200	0	0	0	4,659,600
Dedicated	11.85	691,800	290,100	4,000	0	0	985,900
Other	0.00	0	19,100	0	0	0	19,100
<b>Total</b>	<b>75.00</b>	<b>3,662,200</b>	<b>1,998,400</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>5,664,600</b>

**Appropriation Adjustments**

4.31 Supplemental: The Governor recommends funds to purchase a second Imaging Machine to provide needed capacity to process returns during the January to June tax run. The first machine was sized incorrectly by the vendor, who allowed the Commission to utilize a second new machine through the tax run free of charge. Governor recommends one-time funding for the purchase of that machine. Maintenance and support costs should be absorbed into the existing operating budget.

General	0.00	0	0	97,200	0	0	97,200
Dedicated	0.00	0	0	10,800	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>108,000</b>

**FY 2008 Total Appropriation**

General	63.15	2,970,400	1,689,200	97,200	0	0	4,756,800
Dedicated	11.85	691,800	290,100	14,800	0	0	996,700
Other	0.00	0	19,100	0	0	0	19,100
<b>Total</b>	<b>75.00</b>	<b>3,662,200</b>	<b>1,998,400</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>5,772,600</b>

**FY 2008 Estimated Expenditures**

General	63.15	2,970,400	1,689,200	97,200	0	0	4,756,800
Dedicated	11.85	691,800	290,100	14,800	0	0	996,700
Other	0.00	0	19,100	0	0	0	19,100
<b>Total</b>	<b>75.00</b>	<b>3,662,200</b>	<b>1,998,400</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>5,772,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures:

General	0.00	0	(295,400)	(97,200)	0	0	(392,600)
Dedicated	0.00	0	0	(12,300)	0	0	(12,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(295,400)</b>	<b>(109,500)</b>	<b>0</b>	<b>0</b>	<b>(404,900)</b>

8.51 Base Reduction: The Seminars and Publications Fund continues to decline in revenues due to the availability of regulations and tax forms on the Internet.

Dedicated	0.00	0	0	(200)	0	0	(200)
Other	0.00	0	(5,000)	0	0	0	(5,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,000)</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(5,200)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Base</b>							
General	63.15	2,970,400	1,393,800	0	0	0	4,364,200
Dedicated	11.85	691,800	290,100	2,300	0	0	984,200
Other	0.00	0	14,100	0	0	0	14,100
<b>Total</b>	<b>75.00</b>	<b>3,662,200</b>	<b>1,698,000</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>5,362,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	133,100	0	0	0	0	133,100
Dedicated	0.00	26,000	0	0	0	0	26,000
<b>Total</b>	<b>0.00</b>	<b>159,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,100</b>

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: The Governor recommends providing one-time replacement funding for an upgrade to the electronic filing software for individual income taxpayers in order to meet new IRS requirements.

General	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	101,000	0	0	0	0	101,000
Dedicated	0.00	21,000	0	0	0	0	21,000
<b>Total</b>	<b>0.00</b>	<b>122,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,000</b>

10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	27,500	0	0	0	0	27,500
Dedicated	0.00	8,500	0	0	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

**FY 2009 Total Maintenance**

General	63.15	3,232,000	1,493,800	0	0	0	4,725,800
Dedicated	11.85	747,300	290,100	2,300	0	0	1,039,700
Other	0.00	0	14,100	0	0	0	14,100
<b>Total</b>	<b>75.00</b>	<b>3,979,300</b>	<b>1,798,000</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>5,779,600</b>

**Line Items**

12.01 Temporary Tax Drive Employees Rate Increase: Not recommended. This request would increase the pay rate for temporary tax drive employees.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Tax Commission, State  
Revenue Operations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2009 Gov's Recommendation</b>							
General	63.15	3,232,000	1,493,800	0	0	0	4,725,800
Dedicated	11.85	747,300	290,100	2,300	0	0	1,039,700
Other	0.00	0	14,100	0	0	0	14,100
<b>Total</b>	<b>75.00</b>	<b>3,979,300</b>	<b>1,798,000</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>5,779,600</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> County Support is responsible for the assessment of real and personal property; exercising supervision of the system of ad valorem taxation throughout the state; annual appraisals of all class three operating property (as required by Chapter 63-701, Idaho Code); development and maintenance of a uniform tax code area reporting system (as required by Chapter 63-2215, Idaho Code); examination of property tax levies of all taxing districts to insure compliance with Idaho Code; development of forms, procedures, and computer software necessary for county assessors to appraise property; development of an assessor's manual in order to facilitate uniformity of appraisals; and administration of the property tax relief under the Circuit Breaker Program.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 301							
General	40.00	2,698,500	583,700	29,300	0	0	3,311,500
Other	0.00	0	100,000	30,000	0	0	130,000
<b>Total</b>	<b>40.00</b>	<b>2,698,500</b>	<b>683,700</b>	<b>59,300</b>	<b>0</b>	<b>0</b>	<b>3,441,500</b>
<b>FY 2008 Total Appropriation</b>							
General	40.00	2,698,500	583,700	29,300	0	0	3,311,500
Other	0.00	0	100,000	30,000	0	0	130,000
<b>Total</b>	<b>40.00</b>	<b>2,698,500</b>	<b>683,700</b>	<b>59,300</b>	<b>0</b>	<b>0</b>	<b>3,441,500</b>
<b>FY 2008 Estimated Expenditures</b>							
General	40.00	2,698,500	583,700	29,300	0	0	3,311,500
Other	0.00	0	100,000	30,000	0	0	130,000
<b>Total</b>	<b>40.00</b>	<b>2,698,500</b>	<b>683,700</b>	<b>59,300</b>	<b>0</b>	<b>0</b>	<b>3,441,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures:							
General	0.00	0	0	(29,300)	0	0	(29,300)
Other	0.00	0	0	(30,000)	0	0	(30,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(59,300)</b>	<b>0</b>	<b>0</b>	<b>(59,300)</b>
8.51 Base Reduction: The Seminars and Publications Fund continues to decline in revenues due to the availability of regulations and tax forms on the Internet.							
Other	0.00	0	(6,000)	0	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>
<b>FY 2009 Base</b>							
General	40.00	2,698,500	583,700	0	0	0	3,282,200
Other	0.00	0	94,000	0	0	0	94,000
<b>Total</b>	<b>40.00</b>	<b>2,698,500</b>	<b>677,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,376,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	91,100	0	0	0	0	91,100
<b>Total</b>	<b>0.00</b>	<b>91,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,100</b>

Tax Commission, State  
County Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: The Governor recommends providing one-time funding for a high capacity server, bulk scanner, and CD/DVD burner for producing CD's for county officials (\$10,200 from the General Fund); replace laptops for County Support training requirements through a dedicated fund source paid by attendees of training sessions (\$30,000).							
General	0.00	0	0	10,200	0	0	10,200
Other	0.00	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,200</b>	<b>0</b>	<b>0</b>	<b>40,200</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	117,500	0	0	0	0	117,500
<b>Total</b>	<b>0.00</b>	<b>117,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>FY 2009 Total Maintenance</b>							
General	40.00	2,912,100	583,700	10,200	0	0	3,506,000
Other	0.00	0	94,000	30,000	0	0	124,000
<b>Total</b>	<b>40.00</b>	<b>2,912,100</b>	<b>677,700</b>	<b>40,200</b>	<b>0</b>	<b>0</b>	<b>3,630,000</b>
<b>Line Items</b>							
12.01 Forestland Tax Valuation Methods Study: The Governor recommends providing funding for a study of a state-wide forest productivity rating analysis. The study shall be conducted by the Committee on Forest Taxation Methodologies, as provided by 63-1705(3)(d) Idaho Code.							
General	0.00	0	250,000	0	0	0	250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>FY 2009 Gov's Recommendation</b>							
General	40.00	2,912,100	833,700	10,200	0	0	3,756,000
Other	0.00	0	94,000	30,000	0	0	124,000
<b>Total</b>	<b>40.00</b>	<b>2,912,100</b>	<b>927,700</b>	<b>40,200</b>	<b>0</b>	<b>0</b>	<b>3,880,000</b>